## **GOAL** 1 - Human and Family Development

### **Desired Community Condition(s)**

- 8. Senior citizens live and function in optimal environments.
- 48. Financial assets are maximized and protected, and analyzed and reported accurately, understandably, and usefully.
- 58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.

#### Measures of Outcome, Impact or Need

	2001	2003	2004	2005	2006	2007	
Senior (≥65 years) Rating whether ABQ is improving <sup>1</sup>	1.75	1.82		1.89			
Seniors agreeing that they are receiving needed services. <sup>2</sup>	2.54		3.45				
Employee Satisfaction Rating <sup>3</sup>		3.92					
Total hours of training per employee funded by							
the Department						TBD	
Sick leave hours used per 1000 hours						TBD	
# of positions vacant over 90 days						TBD	
# of hours charged to Workers' Comp Injuries per 100 Program budgeted full-time employees						TBD	
# position advertised and processed through HR procedures						TBD	
PROGRAM STRATEGY RESPONSE							

#### Strategy Purpose

Provide the overall policy direction, leadership, administration, and supervision of Senior Affairs assets so that the Albuquerque area senior community is served with programs that meet current and future seniors needs; ensure that Senior Affairs services are ethically, efficiently and effectively provided by motivated, competent employees.

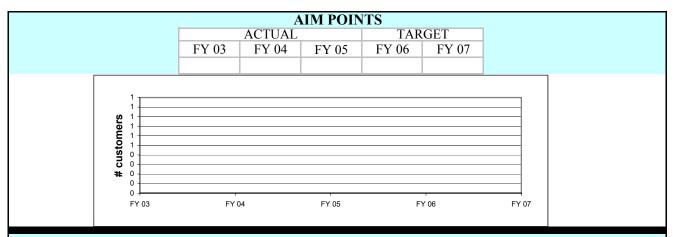
#### **Key Work Performed**

- Collaborate with other departments that serve seniors in Bernalillo County.
- Perform accounts payable, accounts receivable, payroll, and purchasing functions.
- Develop, monitor, and achieve the operating budget plan.
- Negotiate and ensure compliance with all senior services agreements and leases and act as a liaison with grantors, grantees, and contractors.
- Process all departmental personnel actions, coordinate employee training and assist managers in the disciplinary process and grievance procedures.
- Provide public information, act as liaison to the news media, neighborhood associations, and the general public.

#### **Planned Initiatives and Objectives**

Modify and adopt a departmental strategic plan.

Accelerating IMprovement (AIM)	Why is this measure important?
	DSA provides a spectrum of services that follows Seniors as they age. The earlier seniors are engaged the longer they will remain independent.



Total Program Strategy Inputs Fund		Actual	Actual	Actual	Approved	Mid-year	Proposed	
		nd	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110		8	8	8	8	
	Grants	265		4	4	6	6	
Budget (in 000's of dollars)	General	110	812	1,189	1,320	1,362	1,362	
	Grants	265	122	201	230	387	37	

## **Service Activities**

Strategic Support - S	Senior Affairs
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			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	812	1,189	1,320	1,362	1,362	TBD
	Grants	265	122	201	230	300	300	TBD
	Measures of Merit							
Program Strategy expenditures within ±5% of budget		Quality	3/3		4/4			
Seniors unaware of Information and Assistance "Hotline" (764-6400) to community services.		Quality		57.3%	N/A	N/A	N/A	TBD
% Seniors Unaware of Case Management Services		Quality		45.5%				
% Vendors paid within 60 days		Quality						TBD

# **Strategic Accomplishments**

# Measure Explanation Footnotes

- <sup>1</sup> Citizen Perception of Community Condition Surveys --- 3 Point Scale where 3.0 better; 2.0 same 1.0 worse
- <sup>2</sup> Senior Survey, 2001 and 2004 by DSA and OMB 5 Point Scale 5.0 Strongly Agree 4.0 Agree 3.0 Neutral
- <sup>3</sup> DSA Employee Survey, June 2003 by DSA and OMB 5 Point Scale 5.0 Strongly Agree 4.0 Agree 3.0 Neutral